

Department of Education SDE64000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	1,714	1,727	1,737	1,738	1,749	11
BUDGET SUMMARY						
Personal Services	117,300,715	122,583,680	130,482,463	130,777,940	131,697,940	920,000
Other Expenses	13,661,124	14,327,275	14,473,262	16,732,382	16,872,382	140,000
Equipment	152,211	57,475	57,475	57,475	57,475	0
Other Current Expenses						
Institutes for Educators	135,791	135,914	135,914	135,914	135,914	0
Basic Skills Exam Teachers in Training	1,199,313	1,206,636	1,220,936	1,220,936	1,353,936	133,000
Teachers' Standards Implementation Program	3,026,429	3,032,102	3,032,102	3,032,102	3,032,102	0
Early Childhood Program	4,328,903	4,360,548	4,360,548	4,895,548	4,895,548	0
Admin - Early Reading Success	203,646	0	0	0	0	0
Admin - Magnet Schools	278,665	0	0	0	0	0
Adult Basic Education	845,500	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	5,280,363	10,638,432	11,138,432	12,638,432	12,638,432	0
Interdistrict Coop-Administration	141,727	0	0	0	0	0
Primary Mental Health	499,600	499,610	499,610	499,610	499,610	0
Youth Service Bureau Administration	56,618	0	0	0	0	0
Adult Education Action	266,689	266,689	266,689	266,689	266,689	0
Vocational Technical School Textbooks	749,554	750,000	750,000	750,000	750,000	0
Repair of Instructional Equipment	232,298	387,995	387,995	387,995	387,995	0
Minor Repairs to Plant	389,260	390,213	390,213	390,213	390,213	0
Connecticut Pre-Engineering Program	336,870	336,870	336,870	336,870	336,870	0
Connecticut Writing Project	60,000	60,000	60,000	60,000	60,000	0
Jobs for Connecticut Graduates	200,000	200,000	200,000	200,000	200,000	0
Resource Equity Assessments	431,568	463,000	463,000	463,000	463,000	0
Readers as Leaders	65,000	65,000	65,000	65,000	65,000	0
Early Childhood Advisory Cabinet	0	450,000	450,000	450,000	450,000	0
High School Technology Initiative	0	500,000	1,000,000	1,000,000	1,000,000	0
Future Math and Science Scholars	0	0	0	0	125,000	125,000
Generation Next	0	0	0	0	125,000	125,000
Farm to Schools	0	0	0	0	100,000	100,000
Best Practices	0	0	500,000	500,000	500,000	0
Amer-I-Can Pilot Program	0	0	0	250,000	0	-250,000
Other Than Payments to Local Governments						
American School for the Deaf	7,609,202	8,594,202	8,594,202	8,594,202	8,794,202	200,000
RESC Leases	800,000	800,000	800,000	800,000	800,000	0
Regional Education Services	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	0
Omnibus Education Grants State Supported Schools	2,887,535	2,954,000	3,154,000	3,154,000	7,854,000	4,700,000
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	0
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	0
Family Resource Centers	6,359,211	6,359,461	6,359,461	6,359,461	6,359,461	0
Charter Schools	19,732,160	20,569,000	23,840,500	25,560,500	28,032,500	2,472,000
CT Public Television	0	0	0	0	150,000	150,000
Grant Payments to Local Governments						
School Construction	805,075	0	0	0	0	0
Vocational Agriculture	2,288,578	2,288,578	2,288,578	2,288,578	2,413,578	125,000
Transportation of School Children	42,696,466	46,764,000	47,964,000	47,964,000	47,964,000	0
Adult Education	16,067,912	19,596,400	19,596,400	19,596,400	19,596,400	0
Health and Welfare Services Pupils Private Schools	3,800,000	4,750,000	4,750,000	4,750,000	4,750,000	0
Education Equalization Grants	1,563,013,950	1,594,356,000	1,594,356,000	1,594,356,000	1,594,356,000	0
Bilingual Education	2,126,832	2,129,033	2,129,033	2,129,033	2,129,033	0
Priority School Districts	99,422,732	102,177,487	105,278,112	108,761,862	122,261,862	13,500,000
Young Parents Program	221,513	224,393	229,330	229,330	229,330	0
Interdistrict Cooperation	14,118,405	14,446,369	14,696,369	14,127,369	14,127,369	0
School Breakfast Program	1,482,620	1,501,079	1,534,103	1,534,103	1,634,103	100,000
Excess Cost - Student Based	67,104,505	80,096,500	86,596,500	90,596,500	113,296,500	22,700,000
Excess Cost - Equity	0	3,000,000	4,000,000	0	4,000,000	4,000,000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
Non-Public School Transportation	3,250,300	3,995,000	3,995,000	3,995,000	3,995,000	0
School to Work Opportunities	213,750	213,750	213,750	213,750	400,750	187,000
Youth Service Bureaus	2,823,105	2,916,598	2,916,598	2,916,598	2,930,598	14,000
OPEN Choice Program	9,425,067	9,647,500	11,984,000	12,133,000	12,133,000	0
Early Reading Success	1,988,001	2,194,289	2,194,289	2,194,289	2,194,289	0
Magnet Schools	66,913,095	84,517,972	93,977,889	94,397,889	94,897,889	500,000
After School Program	100,000	100,000	100,000	100,000	3,100,000	3,000,000
Young Adult Learners	0	0	500,000	500,000	500,000	0
Even Start	0	0	0	0	1,000,000	1,000,000
Agency Total - General Fund	2,091,313,008	2,181,124,200	2,218,539,773	2,228,583,120	2,282,524,120	53,941,000
Additional Funds Available						
Federal Contributions	390,646,820	390,558,820	390,558,820	390,558,820	390,558,820	0
Carry Forward Funding	0	1,200,000	0	0	0	0
Carry Forward - FY 05 Lapse	0	7,345,219	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	41,677,523	41,672,477	41,672,477	41,672,477	0
Gambling Awareness Education	0	200,000	0	0	0	0
Carry Forward - FY 06 Lapse	0	0	0	500,000	500,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	43,707,330	43,707,330
Private Contributions	3,752,800	3,751,900	3,751,640	3,751,640	3,751,640	0
Agency Grand Total	2,485,712,628	2,625,857,662	2,654,522,710	2,665,066,057	2,762,714,387	97,648,330

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	1,737	2,218,539,773	1,737	2,218,539,773	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$750,477 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	750,477	0	750,477	0	0
Total - General Fund	0	750,477	0	750,477	0	0

Carryforward FY 06 Lapse to Reduce FY 07 Requirements -(B)

(Governor) Reduce Personal Services requirements by carrying forward FY 06 lapses.

-(Committee) Same as Governor

Personal Services	0	-500,000	0	-500,000	0	0
Total - General Fund	0	-500,000	0	-500,000	0	0
Carry Forward - FY 06 Lapse	0	500,000	0	500,000	0	0
Total - Carry Forward - FY 06 Lapse	0	500,000	0	500,000	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

(Governor) Funding of \$2 million is provided to this agency for increasing energy costs.

-(Committee) Same as Governor

Other Expenses	0	2,009,120	0	2,009,120	0	0
Total - General Fund	0	2,009,120	0	2,009,120	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Create Internal Audit Position -(B)						
(Governor) Funds totaling \$45,000 are provided for one new internal audit position.						
-(Committee) Same as Governor						
Personal Services	1	45,000	1	45,000	0	0
Total - General Fund	1	45,000	1	45,000	0	0
Re-allocate Funds for Summer School Grants -(B)						
(Governor) Funds totaling \$569,000 are re-allocated from the Interdistrict Cooperation Grant to the OPEN Choice Grant (\$149,000) and the Magnet School Grant (\$420,000) for summer school costs.						
-(Committee) Same as Governor						
Interdistrict Cooperation	0	-569,000	0	-569,000	0	0
OPEN Choice Program	0	149,000	0	149,000	0	0
Magnet Schools	0	420,000	0	420,000	0	0
Total - General Fund	0	0	0	0	0	0
Re-allocate Special Education Funding -(B)						
(Governor) Funds totaling \$4,000,000 are moved from the Special Education-Equity Grant to the Special Education-Excess Cost Grant.						
(Committee) Funds for the Special Education-Equity grant are to remain in that grant program.						
Excess Cost - Student Based	0	4,000,000	0	0	0	-4,000,000
Excess Cost - Equity	0	-4,000,000	0	0	0	4,000,000
Total - General Fund	0	0	0	0	0	0
Increase Charter School Enrollment Cap -(B)						
(Governor) Funds totaling \$1,720,000 are provided to increase the enrollment cap for school, with more than six grades to 400 total students.						
(Committee) Funds totaling \$1,920,000 are provided to increase the enrollment and grade limitations for schools.						
Charter Schools	0	1,720,000	0	1,920,000	0	200,000
Total - General Fund	0	1,720,000	0	1,920,000	0	200,000
Fund Amer-I-Can Pilot Program -(B)						
(Governor) Funds totaling \$250,000 are provided for the Amer-I-Can Program.						
(Committee) No funding is provided for Ameri-I-Can due to the prohibitive cost per student.						
Amer-I-Can Pilot Program	0	250,000	0	0	0	-250,000
Total - General Fund	0	250,000	0	0	0	-250,000
Finance Legal and Expert Costs of Education Adequacy Suit -(B)						
(Governor) Funds totaling \$250,000 are provided to finance the legal and expert costs associated with the Education Adequacy Suit.						
-(Committee) Same as Governor						
Other Expenses	0	250,000	0	250,000	0	0
Total - General Fund	0	250,000	0	250,000	0	0
Develop Separate Mastery Test for Students with Disabilities -(B)						
(Governor) Funds totaling \$1,500,000 are provided to develop a separate mastery examination for students with disabilities.						

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Development of Mastery Exams Grades 4, 6, and 8	0	1,500,000	0	1,500,000	0	0
Total - General Fund	0	1,500,000	0	1,500,000	0	0
Increase Early Childhood Funding -(B)						
(Governor) Funds totaling \$4,018,750 are provided to fund five new districts under the Early Childhood Competitive Grant Program (\$535,000) and provide for 500 new slots for ERG I towns under the Priority School District Grant (\$3,483,750).						
(Committee) Funds totaling \$7,518,750 are provided to fund five new districts under the Early Childhood Competitive Grant Program (\$535,000) and provide for 1,000 new slots for ERG I towns under the Priority School District Grant (\$6,983,750).						
Early Childhood Program	0	535,000	0	535,000	0	0
Priority School Districts	0	3,483,750	0	6,983,750	0	3,500,000
Total - General Fund	0	4,018,750	0	7,518,750	0	3,500,000
Fully Fund Special Education-Excess Costs -(B)						
(Committee) Funds totaling \$26,700,000 are provided to fully fund the Special Education-Excess Cost grant at the statutory threshold.						
Excess Cost - Student Based	0	0	0	26,700,000	0	26,700,000
Total - General Fund	0	0	0	26,700,000	0	26,700,000
Increase School Nutrition Funding -(B)						
(Committee) Funds totaling \$4,700,000 are provided in order to increase the current five cents per meal grant to fifteen cents.						
Omnibus Education Grants State Supported Schools	0	0	0	4,700,000	0	4,700,000
Total - General Fund	0	0	0	4,700,000	0	4,700,000
Provide for Two New Charter Schools -(B)						
(Committee) Funds totaling \$2,272,000 are provided for two new charter schools, Cross-Cultural Academy of Arts and Technology in Hartford and Park City Prep in Bridgeport.						
Charter Schools	0	0	0	2,272,000	0	2,272,000
Total - General Fund	0	0	0	2,272,000	0	2,272,000
Provide for After School Programs-Transitional Districts -(B)						
(Committee) Funds totaling \$2,500,000 are provided for after school programs.						
After School Program	0	0	0	3,000,000	0	3,000,000
Total - General Fund	0	0	0	3,000,000	0	3,000,000
Increase Support of Vocational-Agriculture -(B)						
(Committee) Funds totaling \$125,000 are provided to vocational-agriculture programs as there has been no increase in funding in recent years nor an ability to raise tuition locally.						
Vocational Agriculture	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Develop Alternative Route for Early Childhood -(B)						
(Committee) Funds totaling \$133,000 are provided to develop and implement an alternative route to certification in early childhood education.						
Basic Skills Exam Teachers in Training	0	0	0	133,000	0	133,000
Total - General Fund	0	0	0	133,000	0	133,000
Provide Additional Personnel to the State Technical High Schools -(B)						
(Committee) Funds totaling \$220,000 are provided for 3 new LAN Techs and 1 nursing supervisor.						
Personal Services	0	0	4	220,000	4	220,000
Total - General Fund	0	0	4	220,000	4	220,000
Provide Additional Personnel for Early Childhood Assessment -(B)						
(Committee) Funds totaling \$100,000 are provided for an additional position needed to perform early childhood assessments.						
Personal Services	0	0	1	100,000	1	100,000
Total - General Fund	0	0	1	100,000	1	100,000
Provide for Early Childhood Database -(B)						
(Committee) Funds totaling \$1,600,000 are provided to develop and implement an early childhood database. One-time funding for software totals \$1,200,000 while ongoing costs of personnel totals \$300,000.						
Personal Services	0	0	3	300,000	3	300,000
Total - General Fund	0	0	3	300,000	3	300,000
Carry Forward - Additional FY 06 Appropriations	0	0	0	1,200,000	0	1,200,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	1,200,000	0	1,200,000
Provide for LEA Energy Shortfalls -(B)						
(Committee) Funds totaling \$35,000,000 are provided from the anticipated FY 06 surplus to account for energy shortfalls in LEAs.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	35,000,000	0	35,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	35,000,000	0	35,000,000
Initiate Teach for America in Urban Centers -(B)						
(Committee) Funds totaling \$1,500,000 are provided from the anticipated FY 06 surplus to provide Hartford, Bridgeport and New Haven new teachers with strong non-traditional academic background. Funding would be available for three years.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	1,500,000	0	1,500,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	1,500,000	0	1,500,000
Provide for Master Teachers -(B)						
(Committee) Funds totaling \$1,000,000 are provided from the anticipated FY 06 surplus for master teachers to assist failing school districts in improving their outcomes. This program is pilot in nature and future funding would be contingent on the eventual outcomes of failing districts.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	1,000,000	0	1,000,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	1,000,000	0	1,000,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide for Youth Service Bureau -(B)						
(Committee) Funds totaling \$750,000 are provided from the anticipated FY 06 surplus to develop and implement a uniform data collection system to track trends and needs for youth and families.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	750,000	0	750,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	750,000	0	750,000
Provide IT Personnel for Revamping the Certification System -(B)						
(Committee) Funds totaling \$350,000 are provided from the anticipated FY 06 surplus in order to access IT personnel from DOIT who would assist in overhauling the certification system.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	350,000	0	350,000
Provide for School Assessments in Failing Schools -(B)						
(Committee) Funds totaling \$240,000 are provided from the anticipated FY 06 surplus to initiate a pilot program of school assessments in failing schools.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	240,000	0	240,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	240,000	0	240,000
Provide for Principal Coaching in Failing Schools -(B)						
(Committee) Funds totaling \$160,000 are provided from the anticipated FY 06 surplus to provide for principal coaching in failing schools.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	160,000	0	160,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	160,000	0	160,000
Provide Support for the Invention Convention -(B)						
(Committee) Funds totaling \$150,000 are provided from the anticipated FY 06 surplus to match privately raised funds for the Invention Convention.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	150,000	0	150,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	150,000	0	150,000
Provide for Technology Software Curriculum -(B)						
(Committee) Funds totaling \$30,870 are provided from the anticipated FY 06 surplus for technology software curriculum.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	30,870	0	30,870
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	30,870	0	30,870
Provide for School Restructuring Assessment -(B)						
(Committee) Funds totaling \$26,460 are provided from the anticipated FY 06 surplus to provide for a school restructuring assessment in failing schools.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	26,460	0	26,460
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	26,460	0	26,460
Fund PSAT Examination Costs in ERG I -(B)						
(Committee) Funds totaling \$140,000 are provided to fund the cost of PSAT exams for students in ERG I.						
Other Expenses	0	0	0	140,000	0	140,000
Total - General Fund	0	0	0	140,000	0	140,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Support of Magnet School Transportation -(B)						
(Committee) Funds totaling \$500,000 are provided to increase the maximum per student allocation for magnet school transportation from \$1,200 to \$1,300.						
Magnet Schools	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Increase Support for Technical High School Nursing Program -(B)						
(Committee) Funds totaling \$300,000 and three positions are provided to increase the number of students within the technical high school nursing program.						
Personal Services	0	0	3	300,000	3	300,000
Total - General Fund	0	0	3	300,000	3	300,000
Provide Program for Future Scholars in Math and Science -(B)						
(Committee) Funds totaling \$125,000 are provided for a Future Scholars in Math and Science program.						
Future Math and Science Scholars	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
Provide for Generation Next -(B)						
(Committee) Funds totaling \$125,000 are provided for Generation Next.						
Generation Next	0	0	0	125,000	0	125,000
Total - General Fund	0	0	0	125,000	0	125,000
Increase Support of the School to Work Program -(B)						
(Committee) Funds totaling \$187,000 are provided to increase support of the School to Work program.						
School to Work Opportunities	0	0	0	187,000	0	187,000
Total - General Fund	0	0	0	187,000	0	187,000
Provide for Expansion of the School Breakfast Program -(B)						
(Committee) Funds totaling \$100,000 are provided to increase the number of schools participating in the School Breakfast program.						
School Breakfast Program	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Support CPTV Children's Programming -(B)						
(Committee) Funds totaling \$150,000 are provided to CPTV in support of children's programming.						
CT Public Television	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Provide Support for a Farm to School Program -(B)						
(Committee) Funds totaling \$100,000 are provided for a Farm to School program.						
Farm to Schools	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000
Provide Support to the National Theater for the Deaf -(B)						
(Committee) Funds totaling \$200,000 are provided to the National Theater for the Deaf which has had federal funding reduced.						
American School for the Deaf	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Support of Priority School Districts -(B)						
(Committee) Funds totaling \$10,000,000 are provided to increase support of Connecticut's neediest school districts.						
Priority School Districts	0	0	0	10,000,000	0	10,000,000
Total - General Fund	0	0	0	10,000,000	0	10,000,000
Provide for Technical School Repairs to Plant -(B)						
(Committee) Funds totaling \$300,000 are provided from the FY 06 surplus for repairs to plant in the technical high school system.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
Support Connecticut Geography Alliance -(B)						
(Committee) Funds totaling \$500,000 are provided for the Connecticut Geography Alliance.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	500,000	0	500,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	500,000	0	500,000
Provide for School Bus Retrofit -(B)						
(Committee) Funds totaling \$2,500,000 are provided from the FY 06 surplus to retrofit school buses to operate with clean diesel fuel.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	2,500,000	0	2,500,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	2,500,000	0	2,500,000
Provide for an Additional Youth Service Bureau -(B)						
(Committee) A total of \$14,000 is provided for an additional youth service bureau.						
Youth Service Bureaus	0	0	0	14,000	0	14,000
Total - General Fund	0	0	0	14,000	0	14,000
Provide Support for Even Start -(B)						
(Committee) Funds totaling \$1,000,000 are provided to make up for reduced federal funding of Even Start.						
Even Start	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000
Total	1,738	2,228,583,120	1,749	2,282,524,120	11	53,941,000
Total - OF	0	500,000	0	44,207,330	0	43,707,330

State Library CSL66000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	61	64	64	64	65	1
BUDGET SUMMARY						
Personal Services	5,010,935	5,258,740	5,263,232	5,656,813	5,681,813	25,000
Other Expenses	714,045	739,831	773,359	812,660	812,660	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
State-Wide Digital Library	1,894,322	1,894,322	1,894,322	1,894,322	1,894,322	0
Interlibrary Loan Delivery Service	251,722	251,722	251,722	251,722	251,722	0
Legal/Legislative Library Materials	250,000	820,000	890,000	890,000	890,000	0
State-Wide Data Base Program	710,206	710,206	710,206	710,206	710,206	0
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	300,000	300,000	300,000	300,000	300,000	0
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	0
Connecticard Payments	676,028	676,028	676,028	676,028	1,352,056	676,028
Agency Total - General Fund	10,155,367	10,998,958	11,106,978	11,539,860	12,240,888	701,028
Additional Funds Available						
Federal Contributions	5,543,433	5,555,000	5,555,000	5,555,000	5,555,000	0
Carry Forward - FY 05 Lapse	0	70,924	0	0	0	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	400,000	400,000
Private Contributions	2,057,398	2,026,700	2,026,700	2,026,700	2,026,700	0
Agency Grand Total	17,756,198	18,651,582	18,688,678	19,121,560	20,222,588	1,101,028

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	64	11,106,978	64	11,106,978	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$393,581 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	393,581	0	393,581	0	0
Total - General Fund	0	393,581	0	393,581	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

(Governor) Funding of \$39,301 is provided to this agency for increasing energy costs.

-(Committee) Same as Governor

Other Expenses	0	39,301	0	39,301	0	0
Total - General Fund	0	39,301	0	39,301	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Increase Support of Connecticard -(B)						
(Committee) Funds totaling \$676,028 are provided for the Connecticard program to cover the actual costs of operation.						
Connecticard Payments	0	0	0	676,028	0	676,028
Total - General Fund	0	0	0	676,028	0	676,028
Provide Additional Support for Records Management -(B)						
(Committee) Funds totaling \$25,000 and 1 position are provided for one-third year funding of a new records management personnel. Such funds are needed due to increased duties placed on the State Library.						
Personal Services	0	0	1	25,000	1	25,000
Total - General Fund	0	0	1	25,000	1	25,000
Provide for Legal/Legislative Library Materials -(B)						
(Committee) Funds totaling \$300,000 are provided from the FY 06 surplus to ensure that current subscriptions are maintained for legal/legislative library materials.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	300,000	0	300,000
Provide for Library Intern Program -(B)						
(Committee) Funds totaling \$100,000 are provided from the FY 06 surplus to support a library intern program.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	100,000	0	100,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	100,000	0	100,000
Total	64	11,539,860	65	12,240,888	1	701,028
Total - OF	0	0	0	400,000	0	400,000

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	21	30	30	30	30	0
BUDGET SUMMARY						
Personal Services	1,278,259	1,625,412	1,638,309	1,688,658	1,688,658	0
Other Expenses	495,847	655,716	680,122	780,122	780,122	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Than Payments to Local Governments						
Retirement Contributions	185,348,143	226,127,844	236,572,958	236,572,958	236,572,958	0
Retirees Health Service Cost	7,133,570	12,620,000	14,721,000	14,721,000	14,721,000	0
Municipal Retiree Health Insurance Costs	5,736,243	8,315,000	8,900,000	8,400,000	8,400,000	0
Agency Total - General Fund	199,993,062	249,344,972	262,513,389	262,163,738	262,163,738	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	33,923	0	0	0	0
Carry Forward - Additional FY 05 Appropriations	0	50,130,000	50,000,000	50,000,000	50,000,000	0
Carry Forward - Additional FY 06 Appropriations	0	0	0	0	245,650,000	245,650,000
Agency Grand Total	199,993,062	299,508,895	312,513,389	312,163,738	557,813,738	245,650,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	30	262,513,389	30	262,513,389	0	0

Provide Funds for Settled Collective Bargaining Contracts -(B)

Funding of \$61.5 million in the Reserve for Salary Adjustments account is transferred to agency budgets for settled contract costs.

(Governor) Funding of \$50,349 is transferred from the RSA account to this agency for settled contract costs.

-(Committee) Same as Governor

Personal Services	0	50,349	0	50,349	0	0
Total - General Fund	0	50,349	0	50,349	0	0

Reallocate Funds for Health Plan Actuary -(B)

The Medicare D program requires health plans to meet certain new federal requirements.

(Governor) Excess funds in the municipal retiree health insurance cost account are reallocated to Other Expenses to pay for a health plan actuary to meet new federal requirements.

-(Committee) Same as Governor

Other Expenses	0	100,000	0	100,000	0	0
Municipal Retiree Health Insurance Costs	0	-100,000	0	-100,000	0	0
Total - General Fund	0	0	0	0	0	0

Reduce Retiree Health Service Costs -(B)

(Governor) Funding for retiree health service costs are reduced to reflect lower than anticipated enrollment.

-(Committee) Same as Governor

Municipal Retiree Health Insurance Costs	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Surplus to Fund Full State Contribution -(B)						
The current budget does not fund the state contribution to the Teachers Retirement system at the actuarially required level in FY 06 and FY 07. The shortfall in contribution is \$120.6 million in FY 06 and \$125.5 million in FY 07. The shortfall has a negative fiscal impact in two respects: significant loss of investment income and increased amortization costs.						
(Committee) Funds are provided from surplus appropriation to provide the full actuarially required contribution for both FY 06 and FY 07.						
Carry Forward - Additional FY 06 Appropriations	0	0	0	245,650,000	0	245,650,000
Total - Carry Forward - Additional FY 06 Appropriations	0	0	0	245,650,000	0	245,650,000
Total	30	262,163,738	30	262,163,738	0	0
Total - OF	0	0	0	245,650,000	0	245,650,000